

VETERANS' HOME PURCHASE BOARD 3466 HWY 80 EAST, PEARL, MS 39208

LONNIE CARLTON

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	771,601	944,649	995,112		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,120	7,800	7,800		
Total Salaries, Wages & Fringe Benefits	776,721	952,449	1,002,912	50,463	5.29%
2. Travel					
a. Travel & Subsistence (In-State)	20,830	27,970	27,970		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	20,830	27,970	27,970		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		4,000		(4,000)	(100.00%)
b. Communications, Transportation & Utilities	30,033	51,650	49,701	(1,949)	(3.77%)
c. Public Information	3,513	4,700	7,500	2,800	59.57%
d. Rents	14,987	14,800	15,600	800	5.40%
e. Repairs & Service	64,300	52,913	52,913		
f. Fees, Professional & Other Services	44,390	40,314	80,819	40,505	100.47%
g. Other Contractual Services	13,248	14,000	13,885	(115)	(0.82%)
h. Data Processing	60,409	58,836	67,000	8,164	13.87%
i. Other	3,683	5,000	5,000		
Total Contractual Services	234,563	246,213	292,418	46,205	18.76%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		50	50		
b. Printing & Office Supplies & Materials	14,033	28,300	28,300		
c. Equipment, Repair Parts, Supplies & Accessories	2,770	6,900	6,900		
d. Professional & Scientific Supplies & Materials		1,150	1,150		
e. Other Supplies & Materials	7,957	11,000	11,000		
Total Commodities	24,760	47,400	47,400		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	7,966	34,500	34,500		
e. Equipment - Lease Purchase					
f. Other Equipment	38,731				
Total Equipment (Schedule D-2)	46,697	34,500	34,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	14,071,586	45,894,044	46,132,158	238,114	0.51%
TOTAL EXPENDITURES	15,175,157	47,202,576	47,537,358	334,782	0.70%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	36,900,808	60,702,921	47,941,993	(12,760,928)	(21.02%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
FUND 3734 AND FUND 3735	38,977,270	34,441,648	43,569,724	9,128,076	26.50%
Less: Estimated Cash Available Next Fiscal Period	(60,702,921)	(47,941,993)	(43,974,359)	(3,967,634)	(8.27%)
TOTAL FUNDS (equals Total Expenditures above)	15,175,157	47,202,576	47,537,358	334,782	0.70%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	15	15	16	1	6.66%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: LONNIE CARLTON / JESSE B. DAVIS
Official of Board or Commission

Budget Officer: GEORGE T. RHODES / trhodes@vhpb.state.ms.us

Phone Number: 576-4800

Submitted by: GEORGE T. RHODES
Name

Title: CHIEF FINANCIAL OFFICER

Date: August 20, 2013

REQUEST BY FUNDING SOURCE

Name of Agency VETERANS' HOME PURCHASE BOARD

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. FUND 3734 AND FUND 3735	776,721	100.00%		952,449	100.00%		1,002,912	100.00%	
11.									
12.									
13.									
Total Salaries	776,721		5.11%	952,449		2.01%	1,002,912		2.10%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. FUND 3734 AND FUND 3735	20,830	100.00%		27,970	100.00%		27,970	100.00%	
11.									
12.									
13.									
Total Travel	20,830		0.13%	27,970		0.05%	27,970		0.05%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. FUND 3734 AND FUND 3735	234,563	100.00%		246,213	100.00%		292,418	100.00%	
11.									
12.									
13.									
Total Contractual	234,563		1.54%	246,213		0.52%	292,418		0.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. FUND 3734 AND FUND 3735	24,760	100.00%		47,400	100.00%		47,400	100.00%	
11.									
12.									
13.									
Total Commodities	24,760		0.16%	47,400		0.10%	47,400		0.09%

REQUEST BY FUNDING SOURCE

Name of Agency VETERANS' HOME PURCHASE BOARD

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. FUND 3734 AND FUND 3735									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. FUND 3734 AND FUND 3735	46,697	100.00%		34,500	100.00%		34,500	100.00%	
11.									
12.									
13.									
Total Equipment	46,697		0.30%	34,500		0.07%	34,500		0.07%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. FUND 3734 AND FUND 3735									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. FUND 3734 AND FUND 3735									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency VETERANS' HOME PURCHASE BOARD

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. FUND 3734 AND FUND 3735	14,071,586	100.00%		45,894,044	100.00%		46,132,158	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	14,071,586		92.72%	45,894,044		97.22%	46,132,158		97.04%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. FUND 3734 AND FUND 3735	15,175,157	100.00%		47,202,576	100.00%		47,537,358	100.00%	
11.									
12.									
13.									
TOTAL	15,175,157		100.00%	47,202,576		100.00%	47,537,358		100.00%

SPECIAL FUNDS DETAIL

VETERANS' HOME PURCHASE BOARD

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	36,900,808	60,702,921	47,941,993
Revolving Fund (3734)	42340 VHPB Late Fees & 42350 NSF Check	65,074	68,000	68,000
Revolving Fund (3734)	43170 Rental of Office Space to VAB	47,243	47,243	47,243
Revolving Fund (3734)	43310 Interest on VHPB Loans	7,180,095	9,102,981	9,102,981
Revolving Fund (3734)	43350 Interest on Investment Fund 3734	521,361	520,514	550,000
Revolving Fund (3734)	49510 Loan Principal Repaid to VHPB	25,164,439	18,460,016	26,000,000
Revolving Fund (3734)	All Other Sources	141,983	120,000	150,000
Revolving Fund (3734)	49520 Loans Repaid by the VA	1,583,027	1,030,000	1,600,000
Revolving Fund (3735)	43350 Interest on Investment Fund 3735	17,909	50,000	50,000
Revolving Fund (3735)	49305 & 49310 Prior Year Cancelled Warrants	316	500	500
Revolving Fund (3735)	49900 Escrow Funds Rec'd to Pay Taxes &	4,254,944	5,041,894	6,000,000
Revolving Fund (3734)	49305 & 49310 Prior Year Cancelled Warrants	879	500	1,000
Section B TOTAL		75,878,078	95,144,569	91,511,717

Section S + A + B TOTAL		75,878,078	95,144,569	91,511,717
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Veterans' Home Purchase Board	3734	Revolving Trust Fund - State of MS	60,699,202	30,000,000	30,000,000
Veterans' Home Purchase Board	3735	Revolving Trust Fund - Escrow - State of	1,416,249	1,500,000	1,500,000
Veterans' Home Purchase Board	500053710	Regions Bank	3,719	5,000	5,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

VETERANS' HOME PURCHASE BOARD

Name of Agency

OTHER SPECIAL FUNDS

The agency was founded in 1946 with an appropriation of \$5,000,000. Subsequent appropriations during the Korean War and Vietnam War brought the total appropriation to a net amount of \$9,600,000. The last appropriation of \$800,000 was made in 1972. The agency has operated and grown without any further funding from the General Fund for over 30 years. The program is available to military veterans, active military and current members of the Mississippi National Guard. Applicants must be Mississippi residents.

TREASURY FUND/BANK

The Veterans' Home Purchase Board operates from a revolving trust fund (Fund 3734). Agency funds are invested in home purchases for military veterans and are secured by a mortgage loan Deed of Trust. The military veteran purchasers repay their mortgage loans with monthly installments to loan principal plus interest at an affordable rate. These repayments are collected by the agency and are made available through a mortgage loan to other veterans who are in need of housing.

In addition to the revolving trust fund (3734), the Veterans' Home Purchase Board collects 1/12 of the annual property taxes and hazard insurance in the monthly payments made by the veteran borrower. This money is deposited in Fund 3735, a loan escrow fund. As annual property taxes and annual insurance premiums become due on each secured property, the agency pays these invoices on behalf of the veteran borrower.

The Veterans' Home Purchase Board has a clearing account at Regions Bank which it uses to deposit all funds in initially and then transfers these funds to the State Treasury.

CONTINUATION AND EXPANDED REQUEST

VETERANS' HOME PURCHASE BOARD

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				776,721	776,721
Travel				20,830	20,830
Contractual Services				234,563	234,563
Commodities				24,760	24,760
Other Than Equipment					
Equipment				46,697	46,697
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				14,071,586	14,071,586
Total				15,175,157	15,175,157
No. of Positions (FTE)				15.00	15.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				952,449	952,449
Travel				27,970	27,970
Contractual Services				246,213	246,213
Commodities				47,400	47,400
Other Than Equipment					
Equipment				34,500	34,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,894,044	45,894,044
Total				47,202,576	47,202,576
No. of Positions (FTE)				15.00	15.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				50,463	50,463
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				238,114	238,114
Total				288,577	288,577
No. of Positions (FTE)				1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS' HOME PURCHASE BOARD

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			46,205	46,205
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			46,205	46,205
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,002,912	1,002,912
Travel			27,970	27,970
Contractual Services			292,418	292,418
Commodities			47,400	47,400
Other Than Equipment				
Equipment			34,500	34,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			46,132,158	46,132,158
Total			47,537,358	47,537,358
No. of Positions (FTE)			16.00	16.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

VETERANS' HOME PURCHASE BOARD

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MORTGAGE LOANS TO VETERANS				47,537,358	47,537,358
SUMMARY OF ALL PROGRAMS				47,537,358	47,537,358

CONTINUATION AND EXPANDED REQUEST

VETERANS' HOME PURCHASE BOARD

Program No. 1 of 1 Programs

AGENCY

MORTGAGE LOANS TO VETERANS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				776,721	776,721
Travel				20,830	20,830
Contractual Services				234,563	234,563
Commodities				24,760	24,760
Other Than Equipment					
Equipment				46,697	46,697
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				14,071,586	14,071,586
Total				15,175,157	15,175,157
No. of Positions (FTE)				15.00	15.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				952,449	952,449
Travel				27,970	27,970
Contractual Services				246,213	246,213
Commodities				47,400	47,400
Other Than Equipment					
Equipment				34,500	34,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,894,044	45,894,044
Total				47,202,576	47,202,576
No. of Positions (FTE)				15.00	15.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				50,463	50,463
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				238,114	238,114
Total				288,577	288,577
No. of Positions (FTE)				1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS' HOME PURCHASE BOARD

Program No. 1 of 1 Programs

AGENCY

MORTGAGE LOANS TO VETERANS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			46,205	46,205
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			46,205	46,205
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,002,912	1,002,912
Travel			27,970	27,970
Contractual Services			292,418	292,418
Commodities			47,400	47,400
Other Than Equipment				
Equipment			34,500	34,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			46,132,158	46,132,158
Total			47,537,358	47,537,358
No. of Positions (FTE)			16.00	16.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

VETERANS' HOME PURCHASE BOARD

1 - MORTGAGE LOANS TO VETERANS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Personal Services	Subsidies, Loans & Grants	Contractual Services	Total Funding Change	FY 2015 Total Request
SALARIES	952,449			50,463			50,463	1,002,912
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	952,449			50,463			50,463	1,002,912
TRAVEL	27,970							27,970
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,970							27,970
CONTRACTUAL	246,213					46,205	46,205	292,418
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	246,213					46,205	46,205	292,418
COMMODITIES	47,400							47,400
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,400							47,400
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	34,500							34,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,500							34,500
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	45,894,044				238,114		238,114	46,132,158
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,894,044				238,114		238,114	46,132,158
TOTAL	47,202,576			50,463	238,114	46,205	334,782	47,537,358

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	47,202,576			50,463	238,114	46,205	334,782	47,537,358
TOTAL	47,202,576			50,463	238,114	46,205	334,782	47,537,358

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00			1.00			1.00	16.00
TOTAL FTE	15.00			1.00			1.00	16.00

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

VETERANS' HOME PURCHASE BOARD

1 - MORTGAGE LOANS TO VETERANS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Veterans' Home Purchase Board was established in 1936 by an act of the Mississippi Legislature to provide funds in the form of a mortgage loan to veterans in appreciation of the veterans' service to the country.

II. Program Objective:

The objective of this program is to provide funds in the form of a loan to ensure that every qualified veteran desiring a single-family home will have assistance through the benefits available through the Veterans' Home Purchase Board without regard to race, creed, color or national origin.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personal Services:**

We are requesting the authority to add one new position (Branch Director I) to our Loan Origination Department with a pay of \$52,000 a year not including fringe due to the mortgage regulatory compliance issues and increase in lending activities.

(E) Subsidies, Loans & Grants:

We are working with the Bureau of Bldg and Grounds to correct some parking lot settlement issues. We foresee the need to transfer some funds to the Bureau of Bldg and Grounds as work progresses.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) Contractual Services:**

We wish to increase our advertising budget in order to bring more business into the agency and thus help more Veterans.

As the economy continues to improve, we are experiencing an increase in the workload and expect that to continue. We anticipate the need for additional help and plan to hire a temporary worker as needed to cover these surges in loan volume.

In order to protect the agency's vital documents, we have contracted with a document storage company in order to store a scanned copy of certain items in the "CLOUD". We anticipate these storage needs to grow in the coming fiscal year.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

VETERANS' HOME PURCHASE BOARD

1 - MORTGAGE LOANS TO VETERANS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of New Loans	62.00	80.00	100.00
2 \$ Amount of New Loans	9,419,974.00	12,640,094.00	15,200,000.00
3 Number of Loans Serviced 6/30	1,588.00	1,800.00	1,600.00
4 Net Income	6,645,418.00	7,400,000.00	6,400,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Administrative Cost per Loan Serviced	660.00	575.00	656.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of New Loans	62.00	80.00	100.00
2 Number of Loans Serviced 6/30	1,588.00	1,800.00	1,600.00
3 Net Income	6,645,418.00	7,400,000.00	6,400,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

VETERANS' HOME PURCHASE BOARD

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MORTGAGE LOANS TO VETERANS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	47,202,576		47,202,576	
TOTAL	47,202,576		47,202,576	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	47,202,576		47,202,576	
TOTAL	47,202,576		47,202,576	

VETERANS' HOME PURCHASE BOARD MEMBERS

VETERANS' HOME PURCHASE BOARD

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members are paid \$40 per diem plus mileage and actual subsistence not to exceed the legal daily allowance.

B. Estimated number of meetings FY2014

Thirty-five, the Board meets two days per month plus conventions, planning sessions and special meetings.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>JESSE DAVIS</u>	<u>OXFORD, MS</u>	<u>Gov. Bryant</u>	<u>07/01/2013</u>	<u>4 years</u>
2. <u>CLIFTON MARSHALL</u>	<u>HATTIESBURG, MS</u>	<u>Gov. Bryant</u>	<u>07/01/2012</u>	<u>4 years</u>
3. <u>SAM FORBERT, JR.</u>	<u>MERIDIAN, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2008</u>	<u>4 years</u>
4. <u>BOB BAILEY</u>	<u>YAZOO CITY, MS</u>	<u>Gov. Bryant</u>	<u>07/01/2013</u>	<u>4 years</u>
5. <u>JOE BRYAN</u>	<u>STARKVILLE, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2010</u>	<u>4 years</u>
6. <u>HENRY WATTS</u>	<u>NATCHEZ, MS</u>	<u>Gov. Bryant</u>	<u>07/01/2012</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Annotated 35-7-1 through 35-7-51

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training		4,000	
TOTAL (A)		4,000	
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,138	13,000	12,551
611XX Transportation of Goods (61180-61190)	1,191	3,000	2,500
61122 Telephone - Basic Line Charges			
61210 Electricity	25,796	32,000	31,000
61123 Telephone - Universal Service Fund Fee			
61220 Gas	1,515	3,000	3,000
61134 Telephone - Long Distance Service			
61230 Water & Sewage	393	650	650
61142 Telephone - Private Line Charges			
TOTAL (B)	30,033	51,650	49,701
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,113	2,600	5,000
61340 Signs & Billboards		100	
61350 Exhibits & Displays	400	2,000	2,500
TOTAL (C)	3,513	4,700	7,500
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	9,276	9,200	9,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,200	600	1,400
61490 Other Rental	2,322	2,500	2,500
61410 Rent of Storage Space	2,189	2,500	2,200
TOTAL (D)	14,987	14,800	15,600
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	12,475	10,000	12,500
61520 Buildings	50,906	37,913	35,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	97	3,000	2,913
61550 Office Equipment & Furniture	352	1,500	1,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	70	500	500
61510 Repairing Parking Lot	400		500
TOTAL (E)	64,300	52,913	52,913
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	4,412	5,265	
61616 MMRS Fees	4,184	4,849	14,919
61620 Department of Audit	257	500	500
6162X Accounting (61621-61624)	22,750	22,500	25,000
6163X Legal (61630-61636)	1,249	1,000	1,400
6164X Medical Services (61640-61646)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61650 State Personnel Board	2,055	3,000	3,000
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61660-61666)	3,362	2,500	3,500
61680 Temporary Employment Fees	5,961	200	32,000
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	160	500	500
TOTAL (F)	44,390	40,314	80,819
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,230	2,000	1,400
61710 Insurance & Fidelity Bonds	8,192	8,000	8,400
61715 Insurance Computer Equipment			
61720 Membership Dues	35		35
61721 Subscriptions			
61740 Salvage, Removal - Garbage Collection			
61718 Service Charge-Bank Account	3,767	4,000	4,000
61730 Ldry Dry Clean & Towel Service	24		50
TOTAL (G)	13,248	14,000	13,885
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	5,563	6,500	6,500
61905 IS Professional Fees - ITS	212	1,000	500
6191X IS Training/Education (61914-61915)	3,598		
61917 Service Charges to State Data Center	19,280	26,000	25,000
61918 Data Entry			
61921 Software Acquisition and Installation	13,149	10,500	14,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	6,614	7,736	7,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	196	1,000	500
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61926 Private Data Line Monthly Charges - Outside Vendor			
61980 Software Maintenance			
61927 Private Data Line Monthly Charges - ITS	8,103	100	8,500
61913 Install of IS Hardware-Other Vendor			
61928 Public Network Access Charges - Outside Vendor			
61986 CT Main/Lic Renew Sftwre Oth Ven			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment		5,000	
61962 Maintenance/Repair of Telephone Systems (ITS)		1,000	
61920 Cloud storage and backup	3,694		5,000
TOTAL (H)	60,409	58,836	67,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	3,683	5,000	5,000
61999 Contractual Services - No PO Required			
TOTAL (I)	3,683	5,000	5,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	234,563	246,213	292,418
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	234,563	246,213	292,418
TOTAL FUNDS	234,563	246,213	292,418

**SCHEDULE C
COMMODITIES**

VETERANS' HOME PURCHASE BOARD
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints		50	50
Total (A)		50	50
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	7,903	13,950	13,950
62120 Duplication & Reproduction Supplies	444	1,500	1,500
62130 Office Supplies & Materials	2,705	7,700	7,700
62140 Paper Supplies	2,021	3,550	3,550
62150 Maps, Manuals, Library Books	610	700	700
62160 Office Equipment (not capital outlay)	350	900	900
Total (B)	14,033	28,300	28,300
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,550	4,000	4,000
62251 Repair Vehicle		400	400
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62250 Expend Repair & Replacement of Parts-Office Equipment		500	350
62252 Expend, Repair & Replace Air Conditioning, Heating &	220	350	350
62213 Fuels - Oils, Grease, etc		1,000	1,000
62241 Tires & Tubes Truck		650	800
62253 Batteries			
Total (C)	2,770	6,900	6,900
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		1,150	1,150
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62331 Film Processing			
Total (D)		1,150	1,150
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	2,636	2,500	2,700
62450 Janitor Supplies & Cleaning	1,458	2,000	1,800
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts	346	2,000	1,101
62590 Other Supplies & Materials	2,206	3,500	3,450
62595 Other Equipment (less than \$1,000)		500	500
62551 Telephone System Repair Parts & Equipment			
62800 Procurement Card/Commodities	644	500	750
62993 Reimbursable Travel Commodities			
62410 Building Supplies & Materials	635		635

**SCHEDULE C
COMMODITIES CONTINUED**

VETERANS' HOME PURCHASE BOARD

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62510 Poisons	14		14
62570 Drapes & Carpets			
62998 Prior Yr Expense Commodities			
62475 Food for Business Meetings	18		50
Total (E)	7,957	11,000	11,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	24,760	47,400	47,400
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	24,760	47,400	47,400
TOTAL FUNDS	24,760	47,400	47,400

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

VETERANS' HOME PURCHASE BOARD

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer, Personal (R)			15	16,000	16	1,000	16,000
Printer, Laser (R)	4	3,241	15	15,000	11	850	9,350
CPU Server			1	500	1	1,000	1,000
Digital Camera			1	3,000	1	2,650	2,650
Network Printer					1	1,500	1,500
Uninterruptible Power Supply					2	500	1,000
Paper Shredder					1	1,000	1,000
Fax Machine					2	1,000	2,000
63423/video surveillance equipment	1	4,725					
TOTAL (D)		7,966		34,500			34,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	5	38,731					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		38,731					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		46,697		34,500			34,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		46,697		34,500			34,500
TOTAL FUNDS		46,697		34,500			34,500

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	1						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	1						
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	2						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

VETERANS' HOME PURCHASE BOARD
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

VETERANS' HOME PURCHASE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
77120 Veterans' Home Purchase Board Loans	9,419,974	39,890,044	39,637,158
78530 Escrow Payments on Loans	4,487,951	5,700,000	6,000,000
78950-1 & 78531 Loan Closing Costs	104,198	275,000	275,000
89300 Misc Refunds	9,463	29,000	20,000
89150 Transfer to Other Funds	50,000		200,000
TOTAL (E)	14,071,586	45,894,044	46,132,158
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	14,071,586	45,894,044	46,132,158
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	14,071,586	45,894,044	46,132,158
TOTAL FUNDS	14,071,586	45,894,044	46,132,158

NARRATIVE
2015 BUDGET REQUEST

VETERANS' HOME PURCHASE BOARD

Name of Agency

For fiscal year 2015, the Veterans' Home Purchase Board is requesting the following increases:

Personal Services

We are requesting the authority to add one new position (Branch Director I) to our Loan Origination department with a pay of \$52,000 a year not including fringe, due to the mortgage regulatory compliance issues and increase in lending activities.

Contractual Services

We wish to increase our advertising budget in order to bring more business into the agency and thus help more Veterans.

As the economy continues to improve, we are experiencing an increase in the workload and expect that to continue. We anticipate the need for additional help and plan to hire a temporary worker as needed to cover these surges in loan volume.

In order to protect the agency's vital documents, we have contracted with a document storage company in order to store a scanned copy of certain items in the "CLOUD". We anticipate these storage needs to grow in the coming fiscal year.

Subsidies, Loans & Grants

We are working with the Bureau of Bldg and Grounds to correct some parking lot settlement issues. We foresee the need to transfer some funds to the Bureau of Bldg and Grounds as work progresses.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

VETERANS' HOME PURCHASE BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering Engineering Services / Engineer <i>Comp. Rate: Annual</i>					3734
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA SAAS Fees - DFA / SAAS Services <i>Comp. Rate: Annual</i>		4,412	5,265		3734
TOTAL 61615 SAAS Fees - DFA		4,412	5,265		
61616 MMRS Fees REPAYMENTS TO MMRS REVOLVING / MMRS Services <i>Comp. Rate: Annual</i>		4,184	4,849	14,919	3734
TOTAL 61616 MMRS Fees		4,184	4,849	14,919	
61620 Department of Audit DEPT OF AUDIT FEES / audit associated cost <i>Comp. Rate: Annual</i>		257	500	500	3734
TOTAL 61620 Department of Audit		257	500	500	
6162X Accounting (61621-61624) ACCOUNTING FEES-Breazeale, Saunders & O'Neil / Financial Audit <i>Comp. Rate: \$130 per hour</i>		22,750	22,500	25,000	3734
TOTAL 6162X Accounting (61621-61624)		22,750	22,500	25,000	
6163X Legal (61630-61636) LEGAL FEES TO AG'S OFFICE / legal consultation <i>Comp. Rate: \$65 per hour</i>		1,249	1,000	1,400	3734
TOTAL 6163X Legal (61630-61636)		1,249	1,000	1,400	
6164X Medical Services (61640-61646) STATE PERSONNEL BD FEES / Personnel <i>Comp. Rate: n/a</i>					3734
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board Personnel Services Contracts (61651-61653) / Personnel Services <i>Comp. Rate: Annual</i>		2,055	3,000	3,000	3734
TOTAL 61650 State Personnel Board		2,055	3,000	3,000	
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS 0 / Contract worker <i>Comp. Rate: n/a</i>					3734
TOTAL 61658 Personnel Services Contracts - SPAHRS					

FEES, PROFESSIONAL AND OTHER SERVICES

VETERANS' HOME PURCHASE BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6166X Court Costs & Reporters (61660-61666) OTHERS FEES & SERVICES / Release of Deed of Trust <i>Comp. Rate: \$11-14 per release</i> TOTAL 6166X Court Costs & Reporters (61660-61666)		3,362 <hr/> 3,362 <hr/>	2,500 <hr/> 2,500 <hr/>	3,500 <hr/> 3,500 <hr/>	3734
61680 Temporary Employment Fees Temporary Employment Fees / Temp Fees <i>Comp. Rate: \$20/hour</i> TOTAL 61680 Temporary Employment Fees		5,961 <hr/> 5,961 <hr/>	200 <hr/> 200 <hr/>	32,000 <hr/> 32,000 <hr/>	3734
6168X Contract Worker (61682-61688) TOTAL 6168X Contract Worker (61682-61688)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61690 Other Fees & Services Other Fees & Services / Document Shredding <i>Comp. Rate: Annual</i> TOTAL 61690 Other Fees & Services		160 <hr/> 160 <hr/>	500 <hr/> 500 <hr/>	500 <hr/> 500 <hr/>	3734
GRAND TOTAL (61600-61699)		44,390	40,314	80,819	

VEHICLE PURCHASE DETAILS

VETERANS' HOME PURCHASE BOARD

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

VETERANS' HOME PURCHASE BOARD

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Jeep	2010	Grand Cherokee	Agency Personnel/Pool	Agency Business Only	G51916	49,622	13,233		
P	Ford	2007	Ranger	Agency Personnel/Pool	Agency Business Only	G41235	31,484	5,037		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

VETERANS' HOME PURCHASE BOARD

Name of Agency

Cynthia Barker
Shondra Barker
Kim Benton
Mary Berthe
Ima Jean Braswell
Lonnie Carlton
Tim Eastman
Connie Gary
John Humphries, Jr.
Jean Maxey
Deborah Moak
Sandy Pritcher
Tal Rhodes
Melanie Steele

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

VETERANS' HOME PURCHASE BOARD

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : MORTGAGE LOANS TO VETERANS	Personal Services	Salaries	50,463
		Total	50,463
		Other Special Funds	50,463
Program # 1 : MORTGAGE LOANS TO VETERANS	Contractual Services	Contractual	46,205
		Total	46,205
		Other Special Funds	46,205
Program # 1 : MORTGAGE LOANS TO VETERANS	Subsidies, Loans & Grants	Subsidies	238,114
		Total	238,114
		Other Special Funds	238,114

CAPITAL LEASES

VETERANS' HOME PURCHASE BOARD

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

VETERANS' HOME PURCHASE BOARD

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					